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Budget and Work Program

Fiscal Year 2005-2006

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Table of Contents

Approved Budget and Work Program

From the Executive Director 2

Executive Board Highlights 3

Introduction to ABAG Planning Programs 4

Bay Area Alliance for Sustainable Communities 6

San Francisco Bay Trail 7

Hazardous Waste Management Facility Allocation/ Bay Area Green Business Program 8

ABAG CALFED Task Force / Bay Area Water Forum . . . 9

San Francisco Estuary Project 10

Earthquake Preparedness / Hazard Mitigation 11

Data and Analysis 12

ABAG POWER 13

ABAG PLAN Corporation 14

ABAG Financial Services 15

ABAG Training Center 16

abagOnline 17

Joint Powers Agreements Serving Local Government 18

Fiscal Management Services 18

Legislative Activities 19

Communications 20

Budget Highlights, Approved Member Dues and Organization

Fiscal Year 2005-2006 Summary of Revenue and Expenses by Program Group 22

Fiscal Year 2003-2004 Summary of Revenues by Funding Source and Expenses by Category 23

Approved Fiscal Year 2005-2006 Operating Budget 24

Approved Fiscal Year 2005-2006 Budget-Revenues by Funding Sources 25

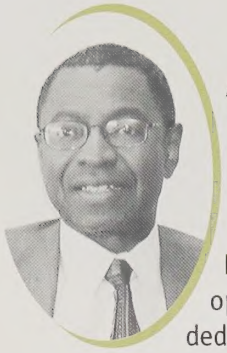
Approved Fiscal Year 2005-2006 Revenues and Expenditures by Program 26

ABAG Fiscal Year 2005-2006 Membership Dues Approved 27-29

ABAG Organizational Structure 30

ABAG Affiliated Entities 31

From the Executive Director



Ladies and Gentlemen:

This month marks the beginning of a New Year and a new opportunity to dedicate ourselves to the improvement of our region and the quality of life for all Bay Area residents. As the newly appointed Executive Director of ABAG I am truly honored to have the opportunity to work with the talented ABAG staff, dedicated elected officials who serve on our Executive Board and Standing Committees, and your city, town and county staff to fulfill our desire to make the Bay Area the best that it can be for us and future generations.

Over the next several months I will take the opportunity to visit with many of you at Mayors' Conferences, City Association meetings and county supervisors meetings and, if you are in the area, I welcome and encourage you to stop by to say hello. I would welcome the opportunity to talk with you about issues that are of concern to you and to hear about your priorities. I am most interested in how we can better serve our member communities.

While the work of ABAG is viewed with a great deal of respect by those who use our projections, special studies, service programs, and planning initiatives, there is always room for improvement. Over the next few months program managers, senior staff, and I will be revisiting some of our major initiatives and the work that we do with an eye toward new ways to effectively serve our members and achieve our mutual goals.

This New Year also brings opportunities to foster and improve upon relationships with other regional agencies with whom we work. Much of that work has already begun through the ABAG-MTC and now Bay Area Air Quality Management District Joint Policy Committee (JPC). By better coordinating and integrating the work of each agency we hope to begin the process of creating a region that uses its resources more wisely and eventually becomes more sustainable.

This year, for the third consecutive year, there will be no dues increase. We are aware that many of you continue to face severe financial difficulties. Although Proposition 1A was successful, we still have at least two more years of state money grabs from local government. ABAG will continue again this year to seek ways to stretch our limited resources as will many of you. We value your membership and participation in ABAG activities and governance and trust that you will continue to stay involved in one of the best Councils of Governments in the country.

We thank you for the opportunity to continue to serve you and look forward to continuing the fine tradition of partnering to improve the region that we all know and love.

Henry L. Gardner

Sincerely,
Henry L. Gardner
Executive Director

Executive Board Highlights

Scott Haggerty,
ABAG President,
Alameda County
Supervisor

The 38-member Executive Board meets bi-monthly throughout the year to provide administrative oversight and set policy direction for ABAG's regional planning and services. President Scott Haggerty and Vice President Dave Cortese led the Board in addressing several important policy issues during the last year and oversaw the recruitment and selection of a new Executive Director.

ABAG-MTC Joint Policy Committee

The Joint Policy Committee agreed upon last year by ABAG and MTC hired a Planning Program Manager and began meeting in June 2004. Composed, initially, of seven members from each organization the Joint Policy Committee has begun to identify ways to improve the linkage between land use and transportation planning. Following the agreement to form the Joint Policy Committee, State Senator Tom Torlakson introduced legislation requiring the addition of the BAAQMD to the membership of the Committee in equal numbers with ABAG and MTC. The Executive Board opposed this legislation unless amended because of this requirement. While not successful in blocking the legislation, the Executive Board and members of the Joint Policy Committee are committed to making the process work. Already the Joint Policy Committee has begun to discuss important matters concerning the activities of ABAG and MTC that have not previously been jointly discussed by the Executive Board and the Commission. New JPC member agency–the BAAQMD–has already joined in the discussion. ABAG is hopeful that this type of collaboration will lead to better planning for the region and an improved quality of life for Bay Area residents.

General Assemblies

Two successful General Assemblies were held during 2004. The first held in April focused on housing and its link to the economic health and vitality of our region. President Haggerty stated at the time that the Conference theme, "Housing and Economic Prosperity," brings home the message that we must recognize the interconnections between housing and other community assets as we begin to look for new solutions beyond the traditional ways of addressing housing affordability and availability. The Bay Area continues to struggle with high housing prices, affordability and supply issues. ABAG is doing its part to work with our members to address these issues. Through the ABAG Finance Authority for nonprofit corporations, we have supported the effort to build more affordable housing. The ABAG Finance Authority for Nonprofit Corporations provides tax-exempt financing for the acquisition, construction and rehabilitation of multifamily and senior housing, to California 501(c)(3) nonprofit housing developers, partnerships, and others with public benefit projects (For more information on these programs, please visit the website at http://www.abag.ca.gov/services/finance/fan/housing.htm). ABAG has also introduced California Home Source, a vehicle for making homeownership a reality for first time buyers and those without a down payment and/or credit issues.

The Fall General Assembly in October was held in conjunction with the two-day Pacific Security Expo, co-sponsored with the Bay Area Economic Forum and BASIC. With "Taming Natural Disasters," as the theme, ABAG unveiled the new regional hazard mitigation plan for review and comment by member cities and counties. Both days of the Expo and the GA included excellent speakers from the state and nation's capitols as well as regional and local government officials and staff. During the next year ABAG will once again host the Spring General Assembly and Business Meeting in April (April 28, 2005) and the Fall General Assembly in October. These Assemblies are specially designed to provide policy makers and staff with timely information on topics of critical importance to local government. We encourage you and your department heads and other staff to attend. We welcome your suggestions on future conference topics.

Dave Cortese,
ABAG Vice President,
San José
Councilmember

A Call To Action

ABAG will be charting new ground with new Executive leadership. During the coming year, we will become more active in Sacramento on behalf of our member counties, cities and towns. We will redouble our efforts to protect local revenue from further raids by the State. The Executive Board, with other ABAG members, will begin to assess where we are as a regional organization and determine if we are providing the services you need to support your community. There is much work to be done to maintain and improve the quality of life for the residents of this region. We will call upon you for your ideas and support to help us achieve our goals. This includes reassessing the resources and leadership that are needed to carry us into the next decade. We all have a stake in the success of ABAG and will be looking to you to help us chart the course.

ABAG Planning Programs

ABAG is committed to comprehensive regional planning. We seek to create an environment in which the communities we serve coordinate their planning efforts. Our goal is to advance effective regional land use, housing, community vitality, open space and natural resource protection, and related planning activities for the nine counties and 101 cities that comprise the San Francisco Bay Area.

ABAG's efforts to develop and sustain an expanded planning program are at a key juncture as we work to refine and create tools to support implementation of the regional Smart Growth Strategy and adopted policies. Change is a constant and the projected addition of a million new residents and nearly a million new jobs by 2020 will challenge the region to accommodate this growth while maintaining our cherished high quality of life. The projected growth also demands new relationships and strategies beyond ABAG's traditional geographic area.

Furthermore, we seek opportunities to integrate related social equity, economic, and environmental factors into our regional planning efforts.

The paragraphs below discuss basic planning services; following that are descriptions of focused ABAG planning programs. Noted programs include efforts related to sustainability, the San Francisco Bay Trail, hazardous waste, green business, water planning, the San Francisco Estuary Project, earthquake preparedness and hazard mitigation, and data and analysis.

Regional Planning Committee

The Regional Planning Committee (RPC), as one of the Agency's standing committees, has representation from each county and a city representative from each county as well as public and special interest representatives. The RPC hears issues of regional concern covering all planning issues and makes recommendations to the ABAG Executive Board on programs and activities the Agency should undertake.

In Fiscal Year 2005-06 the RPC will continue to make recommendations regarding regional planning programs with special attention paid to implementing ABAG's Smart Growth Strategy, housing programs, and improved regional planning coordination.

ABAG will continue to make recommendation regarding our Smart Growth Strategy.

Regional Airport Planning Committee

The Regional Airport Planning Committee (RAPC) is a joint committee of ABAG, the Metropolitan Transportation Commission, and the Bay Conservation and Development Commission, tasked with oversight of the preparation of the Regional Airport Systems Plan, which then becomes part of the Regional Transportation Plan. RAPC also provides a venue for discussion of land use and environmental issues related to airports. In 2004, the three regional agencies entered into a new MOU that clarifies roles, membership, review periods and other procedures for the Committee.

In Fiscal Year 2005-06 ABAG will continue to support the RAPC with special attention being paid to expanding the Airport Land Use Compatibility activities, building stronger relationships with jurisdictions with airport land use issues, creating a general aviation web site, and improving the dialogue about aircraft overflight noise.

Clearinghouse Activities

ABAG provides information to public and private agencies and the public related to public capital improvement projects and their potential environmental impacts. In particular, it is ABAG's responsibility to circulate for public review documents relating to infrastructure improvements for which federal funds are received. Currently, available funding allows only minimal clearinghouse activities.

In Fiscal Year 2005-06 ABAG will continue and consider expansion of its clearinghouse functions, funding permitted, to include on-line tracking and research of public projects and to allow additional review and discussion of regionally significant projects and their potential impacts.

ABAG Planning Programs

Housing

Recent reports highlight public concern over the constrained supply and high costs of housing in California generally, and the Bay Area in particular. There is growing recognition that more houses at all affordability levels need to be built to ensure economic and community vitality. ABAG's housing activities are diverse and wide-ranging, with housing support elements found in most of ABAG's individual planning programs.

Activities last year included:

- Creating, testing and final distribution of a template form to facilitate housing production reporting by local governments.
- Participating in State level negotiations and working group activities to improve the Regional Housing Needs Allocation (RHNA) process and Housing Element Law.
- Focusing on specific housing issues through workshops involving staff and officials of cities and counties, housing advocates, and other stakeholders.

In Fiscal Year 2005-06 ABAG will

continue to focus on housing, carrying out a balanced, proactive program aimed at supporting legislative efforts that facilitate housing development, seeking state and regional incentives to encourage housing construction, and promoting best practices among local jurisdictions to shift the public's perception of infill and multi-family housing. ABAG will also convene a forum on recent housing element law changes and implications. Depending on the timing of the State process, ABAG stands ready to convene a committee to develop new methodology in preparation for the next housing needs allocation cycle.

Smart Growth

Over the last several years, ABAG has led an ambitious effort to create and begin to advance a regional Smart Growth Strategy. The overall goal is to accommodate projected growth in a different way so as to provide adequate housing, improve transportation access and mobility and bolster community vitality, while protecting and preserving more of the region's precious open space, agricultural land and other natural resources.

Broadly speaking, the Smart Growth Vision calls for: accommodating more development in the region's central urbanized areas; concentrating more new growth around transit nodes and transportation corridors; developing compact, walkable mixed-use communities and directing growth away from unincorporated areas.

ABAG began or continued to staff a number of innovative implementation efforts including: holding issue-oriented technical sessions on topics such as measuring and mitigating traffic impacts (level of service implications), parking strategies, and reducing risks for infill; a Corridor Program to create multi-jurisdictional partnerships around transportation/development corridors; and Inter-Regional Partnerships.

In Fiscal Year 2005-06 ABAG will

continue to support and seek to advance Smart Growth development patterns through all our projects and programs. Focused efforts include looking at incentives and regulatory changes, continued Corridor Planning efforts, support for transit oriented development, research support and Smart Growth monitoring to measure regional change and progress.

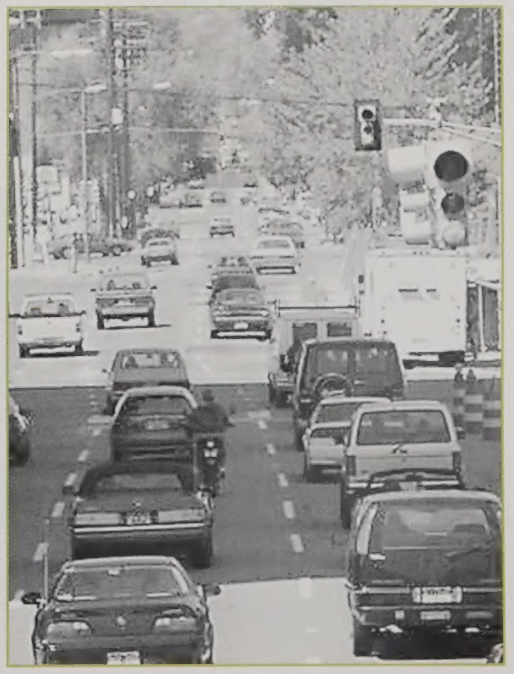
Intergovernmental Coordination and Research and Analysis

In addition to the individual activities described above and on the following pages, ABAG's Planning Program on an on-going basis supports other ABAG activities. In particular, planning staff works closely with ABAG's Communication Group to provide information to local appointed and elected officials through activities such as local Mayors' Conferences and cities associations, and ABAG's Legislation and Governmental Organization Committee and Executive Board, and the Joint Policy Committee of ABAG, MTC and the Air District. Planning staff also works closely with staff of the Research and Analysis program, both in data and mapping related work.

During FY 2005-06 ABAG planning staff will

continue to provide support to other programs and activities within the Agency.

For further information, contact Janet McBride, Planning Director, at 510-464-7927 or e-mail Janetm@abag.ca.gov



Bay Area Alliance for Sustainable Communities

ABAG represents cities, counties, and regional agencies on the Steering Committee of the Bay Area Alliance for Sustainable Communities (Bay Area Alliance). ABAG is helping communities transition to sustainablility. Since 1997, the Bay Area Alliance has provided a forum where government and private sector leaders who represent the economy, environment, and social equity address growth-related challenges. The coalition developed the *Compact for a Sustainable Bay Area (Compact)* which articulates a regional vision and recommends strategies to guide government, employers, civic organizations, and individuals in efforts to achieve and maintain a prosperous economy, quality environment, and social equity. With the Compact completed, the Bay Area Alliance has focused on implementation. Two projects are in the forefront of these efforts: the Bay Area Regional Livability Footprint and the Community Capital Investment Initiative (CCII).

Through the Livability Footprint, the Bay Area Alliance promotes smarter land use. The organization focuses on gaining the incentives and policy changes cities and counties need to implement smarter growth. In addition, the Bay Area Alliance features jurisdictions that have embraced smart growth at its quarterly meetings, to recognize the progress cities and counties are making, and demonstrate the value of infill and other smart growth techniques.

The CCII is an innovative program that provides seed funding for projects that help to revitalize communities. It brings Bay Area Alliance members into partnership with local residents to attract private investment to economically disadvantaged neighborhoods. All investments must achieve a "triple bottom line" by providing social, environmental and economic benefits. Over $175 million has been committed and more than $40 million dollars invested to date in projects in Marin City, Oakland, Richmond, San Francisco, San Jose, Vallejo, Fairfield, Hayward and Berkeley.

To complement these efforts, the Bay Area Alliance published an inaugural regional Indicators report that will be updated regularly to track the region's progress, and the first installment of *Faces of Sustainability,* which highlights sustainable practices in Napa County. All publications and information about other Bay Area Alliance projects are available at www.bayareaalliance.org.

During FY 2005-06, ABAG will continue in a leadership role as the Bay Area Alliance focuses more intensively on implementing the Compact. The coalition will:

- *Use the Compact as an outreach and advocacy tool to improve understanding of sustainability principles.*
- *Continue work on the Regional Livability Footprint, with particular attention to gaining policy changes and incentives to promote Smart Growth.*
- *Invest in additional community revitalization projects through the CCII.*
- *Publish new installments of Faces of Sustainability featuring other Bay Area counties.*
- *Collect information to expand upon and update the sustainable development indicators.*

For further information, contact Ceil Scandone, Senior Regional Planner, at 510-464-7961 or e-mail Ceils@abag.ca.gov.

San Francisco Bay Trail

The San Francisco Bay shoreline is in transition from a neglected resource to an active waterfront landscape for recreation, habitat restoration and cultural interpretation. Communities around the Bay are investing in their shorelines as destination areas for the public. The San Francisco Bay Trail plays an important role in this evolution through the construction of a continuous 500-mile shoreline path that weaves the waterfront communities together along the Bay and provides access to this important resource.

With over 250 miles now complete, the grand vision will result in a trail system that crosses seven Bay Area toll bridges and connects nine counties, 47 shoreline cities, and over 130 local, regional, and State parks. The Bay Trail benefits the region by providing opportunities for non-motorized transportation, shoreline recreation, community connections and a setting for wildlife viewing, education, and environmental stewardship. ABAG administers the Bay Trail Project. Project staff provides regional oversight and coordination, technical assistance, education and outreach, and seeks funding for planning, design, construction, and maintenance. An advisory committee works with staff to plan, promote and advocate for Bay Trail implementation.

Major accomplishments last year included realization of the half-way mark of Bay Trail completion with over 250 miles in place, administration of over 50 Bay Trail planning, design and construction grants, continuation of a comprehensive analysis of outstanding trail gaps, initiation of a third year of scientific field research for the independent Wildlife and Public Access Study, and coordination of trail construction and dedications in communities throughout the region.

During FY 2005-06 Bay Trail Staff will:

- *Continue to administer over 50 Bay Trail planning, design and construction grants for completion at end of fiscal year.*
- *Initiate spending strategy and new Bay Trail grants under $3.8 million Proposition 40 allocation to continue the grant program.*
- *Pursue short and long-term funding strategies for project administration, trail development, and maintenance.*
- *Complete a comprehensive Bay Trail Gap Analysis and create a Strategic Framework for build-out.*
- *Identify opportunities for new Bay Trail segments through participation in the South Bay Salt Pond Restoration Planning Process.*
- *Complete third year field research and analysis for the Wildlife and Public Access Study.*
- *Advocate bicycle and pedestrian access to and across Bay Area toll bridges, including the west span of the Bay and the Richmond-San Rafael bridges and safe and seamless connections to the Carquinez, Benicia-Martinez, and East Span Bay bridges.*
- *Publish the quarterly Bay Trail Rider newsletter; manage GIS layers and create a data base with information on Bay Trail "gaps;" establish an updated, functional Bay Trail website; meet regularly with elected officials, agency and local government staff, and media contacts; and plan and host trail dedications and other public events.*

For further information, contact Laura Thompson, Bay Trail Project Manager, at 510-464-7935 or e-mail Laurat@abag.ca.gov.

Bike Trail Symbols are becoming more common in the Bay Area.

The Bay Trail has become an active resource for recreation and habitat restoration.

Hazardous Waste Management Facility Allocation/ Bay Area Green Business Program

The Hazardous Waste Management Facility Allocation Committee developed and oversees annual implementation of a "fair-share" facility allocation process, coordinates the Bay Area Green Business Program, and directs other source reduction activities.

Each year ABAG analyzes data on hazardous waste generated in the region, applies the fair-share formula, and develops recommendations for Committee review. This process maintains the currency of regional hazardous waste planning and identifies waste generation trends and source reduction opportunities. A special study completed in 2004 updated the underlying information and assumptions about existing hazardous waste management facilities. Future activities include a focused look at tools and resources needed to address electronics waste.

To promote more environmentally responsible business practices, in 1996 the Committee launched the Bay Area Green Business Program (www.greenbiz.abag.ca.gov). This award-winning program certifies businesses that comply with all environmental regulations and then voluntarily implement additional solid waste reduction, pollution prevention and resource conservation measures. Over 475 businesses and public agencies have been certified, and dozens more are in progress. The Program is currently offered in Alameda, Contra Costa, Marin, San Francisco, Santa Clara and Sonoma counties. Now considered a model, the Program is expanding statewide. Santa Cruz/Monterey and Sacramento counties, Arizona and Hawaii now offer the Green Business Program. The Bay Area Green Business Program assists emerging programs to promote consistency.

In FY 2005-06 the Hazardous Waste Management Committee / Bay Area Green Business Program will:

- ***Participate in efforts to develop integrated electronics-waste management strategies.***
- ***Increase the number of certified green businesses to 600.***
- ***Initiate a regional Green Business Program marketing campaign.***
- ***Participate in statewide Green Business coordinating committee to promote consistent implementation.***

For further information, contact Ceil Scandone, Senior Regional Planner, at 510-464-7961 or e-mail Ceils@abag.ca.gov.

BAY AREA GREEN BUSINESS PROGRAM

City of San José library is the first library certified under the Green Business Program and the first recognized green library anywhere.

ABAG CALFED Task Force / Bay Area Water Forum

The ABAG/CALFED Task Force and its New Companion Effort Will Be Key as California Transitions from State-level to Regional Water Management

ABAG has become a leader for a new integrated regional water management planning (IRWMP) effort. With four years of regional exchange and a fledgling attempt at gaining consensus on regional water management issues, ABAG and CALFED staff have combined forces to move the Task Force members and others to a regional planning phase in a facilitated fashion.

2005 will mark a turning point. Monies from state water bond propositions—that ABAG and its members have strongly supported—will begin to flow to the region for plans and projects that meet statewide priorities for funding and action. A new companion effort called the "Bay Area Water Forum" (BAWF) is designed to help the Task Force effort gain greater clout. ABAG's recent efforts to help shape the planning and plan/project review process should lead to a better IRWMP.

The BAWF will sit in tandem with the ABAG/CALFED Task Force. The Task Force is now chaired by Supervisor Cynthia Murray of Marin County, and the vice chair is still Greg Zlotnick with the Santa Clara Valley Water District. Supervisor Murray and Board Member Zlotnick also chair the Water Forum. Supervisor Mike Rippey remains involved through his chairmanship of two of the committees. EBMUD's John Coleman joins the group as the new chair of the Water Management Sub-committee, succeeding Ira Ruskin. Contra Costa County Supervisor John Gioia joins the Water Management Subcommittee as its Vice Chair, and Larry Kolb, Assistant Executive Officer (Surface Waters) of the Regional Water Quality Control Board joins as Chair of the Ecosystem Restoration Committee.

The Task Force/Forum will now sport a total of five working committees. It has a mandate to expand its reach and to seek short and long-term financing for IRWMP and regional exchange. The Water Forum now reflects greater participation by non-governmental organizations—an action highly recommended and sought by ABAG during water management and planning discussions last year.

ABAG initiative has led to the allocation of a portion (ten percent) of the Proposition 50 bond funds for regional planning purposes, as distinct from "brick and mortar" funding. Because of Southern California's consolidated water management structure, it is now thought that the bulk of these planning funds may come to Northern California – *ranging somewhere between ten and 12 million dollars*. This windfall of competitive grant funding will inure to the benefit of local governments, local special districts, and cooperating non-governmental organizations in the Bay Region. Staff and leadership with the Task Force expect that ABAG will co-lead a regional planning proposal to use some of these planning set asides for integrated regional water and watershed planning work.

ABAG and its partners are exploring the development of elements of an Integrated Regional Water Management Plan (IRWMP) and projects to meet legislative priorities associated with Proposition 50 bond program incentives. Partners under a newly organized "Technical Coordinating Committee" Memorandum of Understanding have divided responsibilities according to their expertise, with water districts looking at water demands and supply, and the Coastal Conservancy and ABAG looking at regional watersheds and habitat restoration. Other participants among the Task Force/Water Forum are developing sub-regional projects as "mini-IRWMPs" in the hopes of qualifying for Phase I Water Bond funding.

The Task Force and Water Forum include a sub-committee on Budget and Strategic Planning, led by former Supervisor Mike Rippey. Its first charge has been to identify funding needs for ABAG's part of the planning and project management process. Projections of fund needs were based on existing funding levels, with the addition of funds to account for changes in structure and mission. The preliminary funding goal is in the range of $275,000-$325,000 per project year, beginning June 1st, 2005 and ending June 1st, 2006.

The Task Force area of interest is very large—encompassing a nine-county region of nearly 7,000 square miles, with a multiplicity of land uses, a wide variety of water uses and water supplies, a fast growing set of urban and suburban areas, well established agricultural uses, a burgeoning wetlands and watershed conservation effort, and over eighty water wholesalers and retailers.

For further information, contact Kathleen Van Velsor, Senior Environmental Planner, at 510-464-7959 or e-mail Kathleenv@abag.ca.gov.

San Francisco Estuary Project

San Francisco Estuary Project – 2004 Accomplishments

The San Francisco Estuary Project's (SFEP) many partners continue their work to protect and restore the San Francisco Estuary's natural resources, while maintaining its economic well-being. Using the *Comprehensive Conservation and Management Plan (CCMP)* as the blueprint for action, the Estuary Project completed a range of activities this year from providing technical and scientific research on a variety of issues to conducting public education and outreach activities. SFEP and partners organized three 3-day conferences in 2004 with over 1500 attendees for all conferences – these included the Interagency Ecological Program, the International Spartina, and CALFED Science Program Conferences. Several new projects started in 2004. One, the Brake Pad partnership, a multi-year program, was initiated to identify and prevent impacts on surface water quality caused by the use of automotive brake pads. Another project involved working with the San Francisco Estuary Institute and other partners to agree on a suite of ecosystem indicators for the Estuary. Through education and outreach, work was begun on reducing pesticide use in urban creeks, and staff efforts were also focused on the need to prevent the introduction and spread of invasive species to the Estuary. Other major accomplishments included providing technical and management support services for the California Bay-Delta Authority's Science and Drinking Water Quality Programs; distributing $95,500 through our Small Grants Program for restoration and education projects; and publishing the *2004 State of the Estuary – Changes and Challenges*, an 88-page report on the health of the San Francisco Estuary.

Work Plan for FY 2005-06:

With the many transitions that may occur in 2005, the Estuary Project and partners will work efficiently and cost effectively to provide service and products that will improve the environmental quality of our community. Projects next year will include the following:

- ***Organize the 3-day 7th biennial State of the Estuary Conference to be held October 4-6, 2005, and publish the 2005 CCMP Environmental Report Card for the Estuary;***
- ***Prepare and submit the US Environmental Protection Agency's Implementation Review (required every three years to continue receiving funds from the National Estuary Program);***
- ***Work with the San Francisco Estuary Institute and other partners on three projects: continue developing and implementing a strategy for ecosystem indicators for the Estuary; continue developing a wetlands regional monitoring program for the Estuary; and assist with an interactive, web-based program to track wetland projects in the Estuary;***
- ***Educate the public about the need to prevent the introduction and spread of invasive species to the Estuary through a signage program at wetland sites on the need for spartina eradication;***
- ***Continue work on state-funded projects: the Brake Pad partnership, Urban Pesticides Pollution Prevention, and Tools for Surface Water Monitoring;***
- ***Continue providing contract management, administrative, and technical support to the CALFED Bay-Delta Science and the Drinking Water Quality Programs;***
- ***Continue to provide technical and communication assistance to the Regional Water Quality Control Board including the TMDL Process, oversight of Supplemental Environmental Projects for Administrative Civil Liability fines, and other cooperative endeavors;***
- ***Begin new multi-year project to develop recommendations to reduce methyl mercury in the Bay, including wetland design and management options, monitoring protocols, and tools for calculating load reductions based on monitoring data; and***
- ***Continue outreach/education through the Boater Education Program, publication of Estuary newsletter; and organizing erosion control workshops.***

For further information, contact Marcia Brockbank, SFEP Director, at 510-622-2325 or email

Earthquake Preparedness / Hazard Mitigation

For the first time since its inception, ABAG has developed information on natural hazards specifically for businesses. With funding from the U.S. Geological Survey (USGS), ABAG developed ***Tools for Businesses to Tame Disasters.*** This web site includes several resources for small businesses, which are multi-hazard in focus, with an emphasis on speeding business recovery. Other tools focus on increasing employee and customer safety during earthquakes. Recovery tools focus on strategies to manage business disruption, a plan for transportation and utility disruption, and a plan for reoccupying buildings. Safety tools provided include information on bracing and anchoring building contents, natural gas safety, special hazardous materials issues, tort liability, and on calculating benefits and costs of mitigation. *The toolkit was officially released in the spring of 2004.*

Starting in April 2004 with partial funding from the Federal Emergency Management Agency (FEMA) through the California Governor's Office of Emergency Services, ABAG began developing a multi-jurisdictional **Local Hazard Mitigation Plan** for the cities, counties, and special districts of the San Francisco Bay Area (fulfilling the requirements of the Disaster Mitigation Act of 2000). This innovative plan combines extensive information on hazards and risks associated with natural disasters with a comprehensive list of mitigation strategies and "best practices" for local governments to mitigate these hazards and risks. Earthquake mitigation and preparedness need to evolve into a multi-hazard planning process to optimize effectiveness.

ABAG's October 2004 General Assembly, **Taming Natural Disasters**, focused on commemorating the 15th anniversary of the Loma Prieta earthquake by focusing on the lessons learned and future of multi-hazard mitigation planning.

Work Plan for FY 2005-06:

Since much of the Earthquake Program's work is funded by grants and contracts, the specific tasks for the coming year depend on the availability of funding.

The only project currently funded is the completion of the Local Hazard Mitigation Plan for the region.

If funded by the Federal Aviation Administration (FAA), ABAG will begin the development of coordinated disaster and risk management planning for the greater Bay Area airports.

For further information,
contact Jeanne Perkins,
ABAG Earthquake Program Manager,
at 510-464-7934
or e-mail Jeannep@abag.ca.gov.

ABAG's Earthquake Preparedness Program has developed Hazard Mitigation plans and resources to tame natural disasters and reduce their impact.

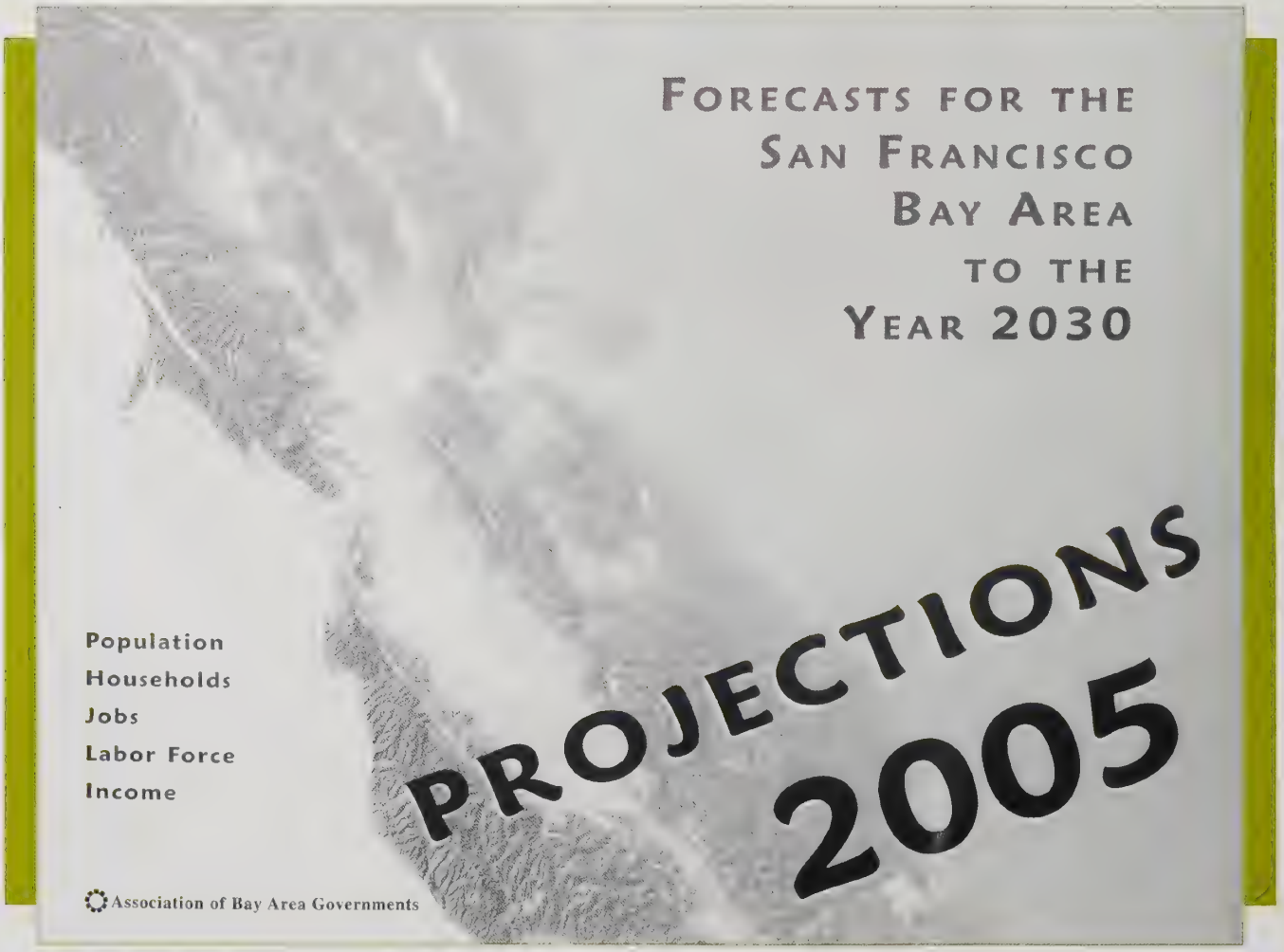
Data and Analysis

In early 2005 our staff will produce the census tract level data for *Projections 2005*. This detailed information is used by other regional and county agencies for their own modeling efforts. With greater emphasis on the coordination of land use and transportation planning, a greater emphasis is being placed on customizing information at a very specific geographic level.

Documentation, maintenance and improvement of the models used for forecasting are all important parts of the work for the coming year. Data used for forecasting is continually updated and models are adjusted to reflect new information. In addition, the type of information required changes over time. Interest has grown in using demographic and economic information to describe transportation corridors and other new types of planning areas. Greater coordination with adjoining regions and consistency between regional modeling efforts is also on the agenda.

Some of the information that is used in our modeling is obtainable from standard published sources. Other data, particularly information on existing land use, local land use policies, and zoning are painstakingly collected by ABAG through surveys and analysis and other detail sources of information. Demographic information is another area where detailed analysis and collection of data is a particular emphasis. A great deal of analytical work will occur in the coming year. Our efforts to produce Projections 2007 will begin in mid 2006.

For further information contact Paul Fassinger, Research Director at 510-464-7928 or email Paulf@abag.ca.gov



*The ABAG **Projections 2005** is now available from our online webstore at http://store.abag.ca.gov/projections.asp*

ABAG POWER

ABAG Publicly Owned Energy Resources (ABAG POWER) is a separate joint powers agency (JPA) formed under ABAG to acquire energy on behalf of local governments, as well as provide energy management and telecommunication services. ABAG POWER currently offers natural gas aggregation to 39 local governments and special districts in the Pacific Gas and Electric (PG&E) service territory. ABAG POWER provides a public sector approach to pooled purchasing, and each public agency is guaranteed a voice in program operations and decisions through its representative to the ABAG POWER Board of Directors and Executive Committee. ABAG POWER is also working to expand its energy conservation services to local jurisdictions through implementation of energy efficiency and energy management programs.

Gas Aggregation Program

The natural gas purchasing pool has now completed its eighth year of operation. ABAG POWER purchases natural gas on agencies' behalf and arranges for it to be delivered to the PG&E system for distribution to members. The goal of ABAG POWER's Natural Gas Program is to provide both cost savings and price stability. This goal is different from that of PG&E which is incentivized only to provide low cost gas on a near-term (monthly) basis. ABAG POWER continues to stabilize its gas prices by layering in longer-term gas purchases, with the alternate objective of diversifying its gas purchase portfolio.

During the last year:

- ABAG POWER bifurcated its gas supply and gas scheduling functions, and added new service providers to achieve more competitive pricing in its purchases. Sierra Southwest, a natural gas cooperative in Arizona, has joined Coral Energy Services and Occidental Energy Marketing as the primary suppliers of gas to the ABAG POWER program.
- For the first time ABAG POWER chose an alternate to PG&E for its gas storage needs. In order to save costs while maintaining operational flexibility the program now meets its storage requirements from the Wild Goose storage facility (subsidiary of EnCana Corp.) in Butte County.
- ABAG POWER is once again supplying gas to "noncore" facilities with the addition of the co-generation accounts from the cities of Santa Rosa and Watsonville. Qualified, noncore customers can take advantage of lower gas transportation rates that are not available to PG&E customers.

Natural gas costs are expected to remain high in the near future. There are many factors that can cause significant price volatility, including: abnormal weather patterns, increased demand from gas-powered generators, and restrictions in gas transportation capacity and/or imports.

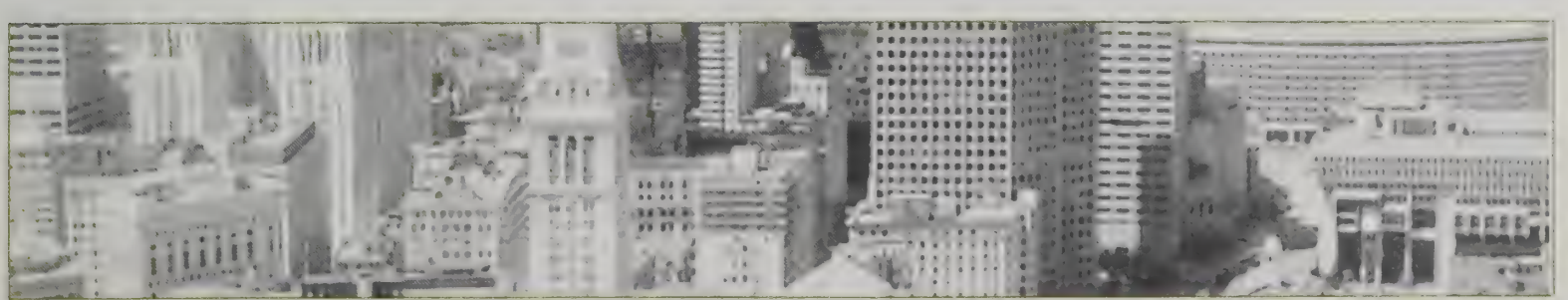
Local Government Energy Partnership (LGEP)

During the past year ABAG received funding from the California Public Utilities Commission (CPUC) for a program to assist small and medium size local governments achieve energy and cost savings by improving energy efficiency in public facilities and help create community-wide energy savings through energy policies and programs. To date, 22 cities/counties have enrolled in this program. The program will continue through at least December 31, 2005.

During FY 2005-06:

- ***We will continue to explore various energy purchasing strategies that will increase price stability.***
- ***In addition, we intend to propose programs with the potential to help members reduce energy costs further through energy conservation and usage management.***

For further information, contact Jerry Lahr, Power Pool Project Manager, at 510-464-7908 or e-mail jerryl@abag.ca.gov



ABAG POWER provides energy management on behalf of local governments.

ABAG PLAN Corporation

Since 1985, a time of crisis for local governments due to a lack of affordable insurance, ABAG has provided risk management and insurance services to local governments. The results have been impressive, with the ABAG PLAN Corporation now providing property and liability insurance to 32 cities and towns in the Bay area. The PLAN has grown to achieve assets in excess of $40 million and has returned over $20 million to its members in dividends. In addition, the SHARP pool has been providing affordable Workers Compensation insurance to member cities and districts, especially important in this time of double and triple-digit increases in premiums.

ABAG PLAN has continued to remain flexible to member needs during times of transition. As risks have increased and budgets have been stretched, our members have been able to leverage the resources of the PLAN to assist them in maintaining their risk management programs. Sharing of resources and best practices will continue to help our members weather the changes ahead.

Highlights and anticipated achievements for FY 2005-06 include:

Liability Program

- *Implementation of revised coverage and governing documents to reflect changes in our members' legal and risk exposures*
- *Enhanced coverage and stable premiums*

Property Program

- *Lower premium and increased coverage due to improved market conditions and loss prevention*
- *Property appraisals and boiler inspections for key facilities*
- *Enhanced flood and earthquake coverage*
- *Collection of property damage losses from responsible parties, saving members tens of thousands of dollars*

Workers Compensation Program

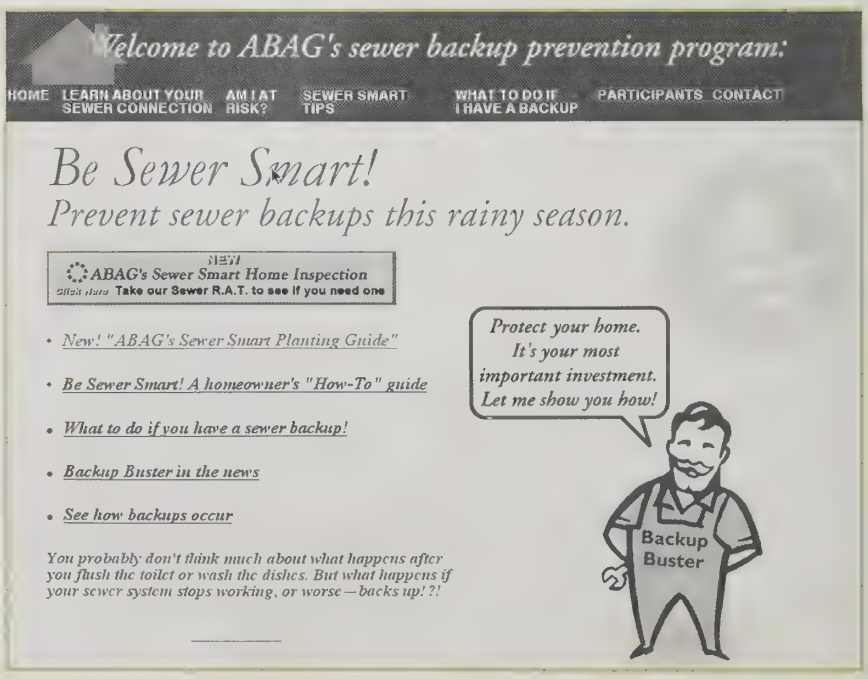
- *Medical Networks Established*
- *Claim reviews*
- *Loss prevention funding*

Risk Management Programs

- *Approval of Risk Management Policy and Standards*
- *Police Risk Management Workshops*
- *Detailed risk management assessment for each member*
- *Continuation of award-winning Sewer Smart loss prevention program*
- *Customized on-site training for members*

For further information contact Marcus Beverly, Director or Risk Management at 510-464-7969 or email Marcusb@abag.ca.gov

Association of Bay Area Governments
PLAN CORPORATION
Pooled Liability Assurance Network


Welcome to ABAG's sewer backup prevention program:
HOME
LEARN ABOUT YOUR SEWER CONNECTION
AM I AT RISK?
SEWER SMART TIPS
WHAT TO DO IF I HAVE A BACKUP
PARTICIPANTS
CONTACT
Be Sewer Smart!
Prevent sewer backups this rainy season.
NEW!
ABAG's Sewer Smart Home Inspection
Take our Sewer R.A.T. to see if you need one
New! "ABAG's Sewer Smart Planting Guide"
Be Sewer Smart! A homeowner's "How-To" guide
What to do if you have a sewer backup!
Backup Buster in the news
See how backups occur
You probably don't think much about what happens after you flush the toilet or wash the dishes. But what happens if your sewer system stops working, or worse — backs up! ?!
Protect your home. It's your most important investment. Let me show you how!
Backup Buster

Photos: (above) ABAG PLAN assists it's members with liability claims. (right) Find information on Sewer Smart Prevention at ABAG PLAN's website at sewersmart.org

ABAG Financial Services

As municipal capital market conditions change, with rising uncertainty from the transition to a higher interest rate environment, the forecast is for increased capital costs for public service projects. At this time, many units of local government are also facing tightening credit resources and more difficulty accessing the necessary investment capital for essential projects. Meanwhile, the State is generally backing away from, rather than increasing, its funding for important public service facilities.

In this uncertain economic environment ABAG Financial Services Programs present convenient, cost saving, and secure means to meet the broad array of capital financing needs of public agencies and their nonprofit partners serving the public interest. To date the Agency has provided more than $4 billion in low cost capital financing for projects in nearly 200 local California jurisdictions.

Beyond the direct savings afforded to borrowers utilizing these programs, residents of ABAG Member communities benefit from Agency financing projects in many ways, including construction of new hospitals and clinics (such as Oakland Children's Hospital expansion), mass transit system development (Bay Area Rapid Transit to the San Francisco Airport and infrastructure improvements around new BART stations), or the funding of new modular classrooms to accommodate growing school attendance.

Agency-issued financing projects have funded construction and preservation of more than 8,000 housing units in more than fifty affordable apartment communities, including the Benton in Fremont pictured at the right.

In the 2005-2006 fiscal year ABAG Financial Services will continue to offer:

- ***Lease financing services through ABAG Credit Pooling and ABAG Leasing. As many formerly cash flush local governments transition from a "pay-as-you-go" approach to the necessity of borrowing to fund essential capital project costs, ABAG's lease financing programs will continue to present the lowest available cost source for funding for both major lease secured projects and smaller equipment needs;***
- ***Economical funding for developers of affordable multi-family housing, independent schools, hospitals, clinics, and other voluntary healthcare providers through the various programs of the ABAG Finance Authority;***
- ***Downpayment and closing cost assistance for participants in the Agency's Lease-Purchase Homeownership Program; and,***
- ***Comprehensive services to meet the land-secured financing and economic development financing needs of member agencies.***

The Agency also continues to offer its California Redevelopment Agency Pool (Cal-Rap), the industry leading tax-allocation bond product, and a credit-enhanced, pooled financing vehicle for Water and Wastewater Districts. Both of these financing pools provide easy access and low cost funding for the smaller borrowing needs of special districts in the Agency's Member jurisdictions.

For further information, contact Clarke Howatt, ABAG Public Finance Director, at 510-464-7932 or e-mail ClarkeH@abag.ca.gov.

ABAG Finance Authority for Nonprofit Corporations
A program created by
Association of Bay Area Governments

The Benton offers 322 new residential units on a 12.6-acre site in the heart of the Civic Center, Fremont's nascent transit village. The complex is adjacent to Fremont's Kaiser Hospital, City Offices, and within 1,000 feet of the BART Station. A pedestrian pathway leads from the complex to the station, Civic Center, Library, and Central Park. With one, two, and three bedroom rentals available for mixed-income families, the Benton also includes 15,500-square feet of storefront retail and commercial space. The Benton was financed in part with $55.2 million in tax-exempt bonds issued through the ABAG Finance Authority.

ABAG Training Center

The ABAG Training Center has been an ABAG service program since 1979, created to provide economical alternatives for local government employees to obtain professional development training. Course offerings were in the fields of management, environmental planning, housing, and computer technology.

Through the intervening years, the training needs of our members and clients changed. We experienced a demand for practical, certificate courses in worker safety, hazardous waste management, pollution prevention, and computer technology. As our members experienced pressures to do more with less, the popularity of optional courses declined. As a result, the overwhelming majority of our courses currently are in Occupational Safety and Health Administration (OSHA) required safety training. Annual classes in earthquake mitigation and pollution prevention are still offered.

Originally the ABAG Training Center (now a program of ABAG, Inc.) conducted classes in our offices and hotel meeting rooms. Annual student attendance was on the order of 600-700 students, limited by the distance to attend a class in Oakland. The development of the Internet allowed us to reach students throughout the entire country. Increasing our public client base provided a means to support continued training of our members' employees at a reduced price.

ABAG created a web-based identity – Online Hazmat School in late 1999. During our first fiscal year we served 125 online students, growing rapidly to 4,400 in 2003-2004, exceeding 14,000 since we first offered online training.

In 2002, ABAG was reviewed and approved as an authorized Continuing Education Unit (CEU) provider member of the International Association for Continuing Education and Training (IACET). Now any ABAG Training Center/Hazmat School student or potential student can be assured that our courses meet the stringent IACET criteria.

The first five years of Hazmat School were marked by discovery, invention, development, and an annual growth rate exceeding 15%. The market for online safety training is maturing and the barriers to entry for new organizations have become high. ABAG had five years in which to develop a catalog of courses, and a course sales, student management and course delivery system which new firms now entering the field need to do in less than one, with commensurate high startup expenses. This circumstance offers ABAG an opportunity to develop partnerships with health and safety training providers across the country, resulting in continued growth and diversification of our online client base.

The challenge now becomes one of maturing the enterprise and managing the new opportunities presenting themselves. A first step has been achieved in September by ABAG being awarded a Federal GSA contract, which hopefully will open the door to providing online safety training to thousands of Federal employees. This in turn would allow ABAG to continue to provide discounted classroom and online courses to employees of ABAG members, who receive an automatic 20 percent discount on the price of ABAG Training Center offerings, and a 25 percent discount for 30 employees or more.

The training center offered a variety of classes both online and in ABAG's training center to over 4,400 students during 2003-2004, an increase of 17 percent from 2002-2003.

For more information, contact Terry Bursztynsky, Director of Training Center and Online Services at 510/464-7951 or e-mail Terryb@abag.ca.gov.

The overwhelming majority of our courses currently are in Occupational Safety and Health Administration (OSHA) required safety training.

Access to Bay Area Governments Online (abagOnline)

In 1994, ABAG launched on the Internet abagOnline which stands for "access to bay area governments Online." Our site on the World Wide Web, http://www.abag.ca.gov, was a first for a Council of Governments and the second for a California public agency. Eleven years later, it is rare for a public agency or local government not to have a presence on the Internet.

As of the end of 2004, ABAG and its programs have received over 1.6 million page views and about 160,000 visitor sessions per month. abagOnline offers a wealth of information about the full range of our planning and service programs, including earthquake mitigation and hazard maps, Bay Trail maps, the Green Business Program, the San Francisco Estuary Program, ABAG Financial Services, ABAG Power, and the Smart Growth Initiative. abagOnline has greatly expanded our ability to reach and help citizens throughout the San Francisco Bay Region.

Another innovation is our online Geographical Information System (GIS), that allows the public to find statistical and economic data by pointing and clicking locations on maps. The GIS program is constantly being updated and expanded as more data sources are uncovered and added.

ABAG offers Internet hosting to our members at a discount and to other public agencies. Our hosted clients, currently numbering 28, can completely avoid the bother and expense associated with assembling and maintaining web servers and Internet domains. ABAG has also created custom web sites for clients such as San Francisco Bay Water Transit Authority, the CALFED Science program, the cities of Fairfax and Belvedere, and the Delta Diablo Sanitation District. ABAG also provides web hosting and infrastructure support for the Metropolitan Transportation Commission's online programs.

Electronic communications with our members via the internet are becoming standard. ABAG committees receive agendas, meeting notices, minutes, and messages via email. Significant savings are realized over the conventional use of regular mail, and documents can reach intended recipients within minutes. Email-based electronic distribution lists are among the services offered to our member hosted agencies.

To better serve our clients with publication purchase, class or workshop registration, ABAG uses an electronic merchant software system. This level of automation and service integration has enabled ABAG to handle many more requests for documents or registrations with no increase in staffing.

In 2004 ABAG started to implement a business recovery solution to allow continued operations in the event of a variety of disruptions, ranging from an unforeseen closing of our building to a major earthquake catastrophe in the Bay Area. We have developed a plan with the California State Association of Counties (CSAC) to position backup servers at their offices in Sacramento. The Internet would be used to both make daily updates to the remote servers and to allow staff to telecommute in the event our building became uninhabitable.

Challenges in 2004-2005 have come from within the Internet. Virus attacks and spam (unsolicited email) have been and continue to bombard our servers many times a day. ABAG is constantly upgrading our security software to protect our servers, the security of our communications, and the privacy of our clients. A particularly nasty problem arose when spammers using forged ABAG return addresses sent millions of messages to AOL customers. In defense AOL blocked email bearing ABAG return addresses, seriously disrupting our communications with members who happened to use AOL services. To solve this problem ABAG implemented a new Internet protocol which allows email receiving servers to authenticate the address of the actual sender. The largely unregulated Internet will continue to pose new challenges which we will meet using technology being developed to solve those challenges.

During FY 2005-2006 our goals are to:

- ***Increase the opportunity for and quality of ABAG's communications with its membership and the public.***
- ***Continue to monitor and safeguard the security of our communications and web services.***
- ***Increase the capacity of our systems to match the ever rising demands placed upon our online programs.***

For more information, contact Stephen Attaway, Webmaster at 510-464-7924 or e-mail Stephena@abag.ca.gov.

As of the end of 2004, ABAG and its programs have received over 1.6 million page views and about 160,000 visitor sessions per month.

Joint Powers Agreements Serving Local Government

In this climate of reduced government resources and increased demands, two innovative joint powers agreements—Regional Government Services (RGS) and Local Government Services (LGS)—provide cost efficient personnel and other administrative services to public agencies. The RGS and LGS are the result of an agreement between ABAG and the City of San Carlos made in 2001 to provide one-stop administrative services: a much needed and requested service by local governments and other public agencies throughout the region. JPA clients have included the CALFED Science Program, San Francisco Bay Area Water Transit Authority, San Mateo County/Cities Association of Governments, the Transbay Joint Powers Authority, the cities of Ukiah, San Carlos and Half Moon Bay, and the newest 2004 addition the Metropolitan Transportation Commission.

RGS and LGS provide personnel and administrative services within a unique public agency environment that understands public agency needs and enables public agencies to purchase only the level of services needed. An added benefit often cited by the public agencies is that this level of services can quickly ramp up or down to meet the needs of the specific agency. Both RGS and LGS are skilled in recruiting and retaining highly qualified personnel by offering challenging assignments and flexible retirement programs. LGS contracts with the California Public Employees Retirement System (PERS) for a defined benefit retirement program. RGS provides a 401(a) defined contribution retirement program.

For Fiscal Year 2005-06:

the two joint powers agreements, RGS and LGS, will continue to offer public agencies cost efficient personnel and administrative services.

For further information, contact
Richard Averett, RGS/LGS Executive Director
e-mail: RAverett@RGS.ca.us

Fiscal Management Services

For a number of years, ABAG has offered fiscal management services to Bay Area public purpose entities. These services include accounting, financial reports, cash management, investments, debt issuance, and other related financial support services. The following is a summary of entities currently receiving fiscal management services:

Agency	Type of Business	Assets ($ millions) 6/30/04	Year Services Started
ABAG PLAN Corporation	General, property, public officials liability insurance	$43.2	1986
ABAG Comp Shared Risk Pool	Workers comp insurance	$1.6	1989
ABAG Finance Authority for Nonprofit Corporations	Conduit debt issuance for public entities	$56.7	1990
ABAG Publicly Owned Energy Resources	Natural gas aggregation pool	$5.7	1997
San Francisco Bay Area Water Transit Authority	Development of water transit in the San Francisco Bay	$2.0	2000

During FY 2005-06:

- ***ABAG will continue to market its Fiscal Management Services to appropriate Bay Area public purpose entities.***

For further information, contact Joseph Chan, Finance Director, at 510-464-7944, or email Josephc@abag.ca.gov

Legislative Activities

The budget crises, the governor's recall, and changing state fiscal priorities impacted local government and regional agencies in 2004. The ABAG Legislation and Governmental Organization (L&GO) Committee, which monitors state legislation affecting the Bay Area region and local jurisdictions, characterized the 2004 Legislative year as complex and challenging. Under the shadow of the state fiscal crisis and budget deficit, the L&GO Committee reviewed and monitored more than 38 bills, propositions, and resolutions related to regional governance, land-use, housing, fiscal policy, environmental issues, and ABAG and MTC established Joint Policy Committee (JPC). Many letters of support and opposition were written to assembly members, senators, the governor, and the media expressing the Bay Area's legislative priorities, advising on the budget process, and advocating limitations on state government's ability to confiscate local tax funds and housing element process reform.

The L&GO Committee, composed of elected officials throughout the region, closely monitored legislation related to regional housing needs and housing element reform, smart growth policies and incentives, jobs-housing opportunity zones, changing requirements for housing as second units, down payment assistance, construction defect liability, zoning and building permits, infrastructure planning and investment, local government finance, a statewide green business program, peace officer pursuit policy, and release notification policies for sexually violent predators. Federal legislation on water planning funding and the Transportation Reauthorization Bill was discussed and closely tracked.

A sub-committee was formed to provide recommendation and action for selected, changing legislation between the Committee's bi-monthly meetings. This included legislation (SB 849) regarding the ABAG and MTC Joint Policy Committee and its duties and composition, a bill which passed although ABAG worked unsuccessfully to obtain amendments. In its current form, the bill SB 849 requires inclusion of the Bay Area Air Quality Management District as a member of the JPC. The Governor has also indicated his intent to pursue legislation adding the Secretary of Business, Transportation and Housing to the Committee.

During Fiscal Year 2005-06:

The L&GO Committee has identified three priority issues—bills and state initiatives relating to housing, land use, and transportation—for consideration during the 2005 Legislative Session, which will begin the two-year legislative cycle. The Committee's goal is to help ensure that the Bay Area's needs are represented in legislative planning, weighing in on bills that it supports and working to amend the bills it opposes.

- ***The Committee will track bills and initiatives that address integrated regional planning, water planning funding, and infrastructure.***
- ***The Committee also identified for 2005 legislative examination two areas of concern: the impact of Indian Casinos on local government land use and services and the implications of California Performance Review recommendations on local jurisdictions.***

For more information, contact Patricia Jones, ABAG Assistant Executive Director, at 510-464-7933 or e-mail PatJ@abag.ca.gov or Kathleen Cha, Senior Communications Officer, at 510-464-7922, e-mail KathleenC@abag.ca.gov.

The L&GO Committee, composed of elected officials throughout the region, closely monitors legislation.

Communications

"Study without action is futile, but action without study is fatal." This proverb captures the need ABAG strives to meet in the kinds of information support and member-based services it provides to local governments. With this past year's changing economy and political landscape, the importance of communication to ABAG members about local, state and national transition and changes has been critical. That communication process included informing members and the public about ABAG's services and activities to help them manage the changing policy climate and evolving regional priorities.

During 2004, the Communications Department led significant efforts to provide timely information and resources. The team produced special online reports addressing current issues like joint housing policy, integrated regional planning, Indian Gaming, and risk management. The team planned and managed two general assemblies, featuring in depth examinations of crucial Bay Area topics: in the Spring the one-day forum focused on implications of housing and economic prosperity, and in the Fall the two-day conference addressed homeland security, natural disasters, and the region's hazard mitigation planning. In addition, the Communications team coordinated and provided support for other special workshops and events that assisted local and regional agencies like the Bay Area Economic Forum, the Metropolitan Transportation Committee, and the Bay Area Air Quality Management District. The team also conducted briefings for international delegations from China, Vietnam, and Eastern European states and provinces.

In 2004 the Communications team worked extensively with the media to disseminate information about ABAG and its work to support local government and improve the quality of life for Bay Area residents. This included conducting press conferences on *Projections 2005*—the Bay Area's long term forecasts and policies and in January on short term economic trends, as well as an unveiling of new census information processes mid-year. Special briefings were held on earthquake hazard mitigation, the release of new retrofit standard plans for homes, and the Bay Area freight and goods movement expo. Housing issues that included the lease-purchase home ownership program and sewer back-up prevention and risk management were also center stage topics and part of briefings. Media outreach encompassed issuing regular press releases and handling daily media information queries about Bay Area issues, projects, and challenges.
To keep our members up to date on issues of importance, the Communication group has published topical, well-designed reports and newsletters (*Service Matters, Risk Matters* and PLAN *Statement of Benefits*) and provided and managed news information online. The Team has developed a risk communications seminar to assist regional information dissemination and crafted outreach campaigns for agency projects and programs.

During FY 2005-2006

In addition to its core functions of providing communication and media relations services, the Communications Department will:

- ***Assist public and private organizations in developing and implementing regional outreach campaigns to raise community awareness of ABAG programs and services.***
- ***Feature the role of ABAG in regional problem solving, in areas such as water resources and infrastructure, hazard mitigation planning, and integrated regional planning.***

For more information, contact Patricia Jones, Assistant Executive Director, at 510-464-7933 or e-mail PatJ@abag.ca.gov or Kathleen Cha, Senior Communications Officer, at 510-464-7922, e-mail KathleenC@abag.ca.gov.

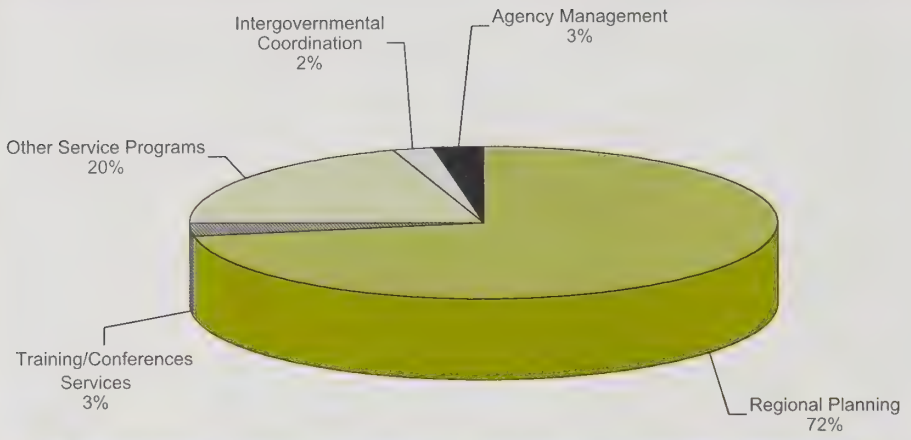
The Fall General Assembly,"Taming Natural Disasters", held in October featured topics on natural disasters and hazard mitigation planning.

Budget Highlights, Approved Member Dues and Organization

Fiscal Year 2005-2006

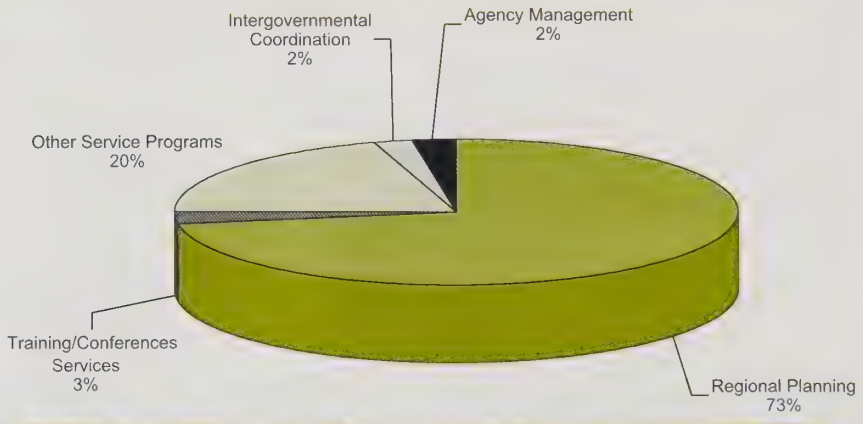
For more information, contact Joseph Chan at 510-464-7944 or e-mail Josephc@abag.ca.gov.

Summary of Revenue and Expenses by Program Group



Revenue by Program Group

Regional Planning	18,918,770
Training/Conference Services	760,000
Other Service Programs	5,189,000
Intergovernmental Coordination	640,000
Agency Management	692,572
Total	**26,200,342**



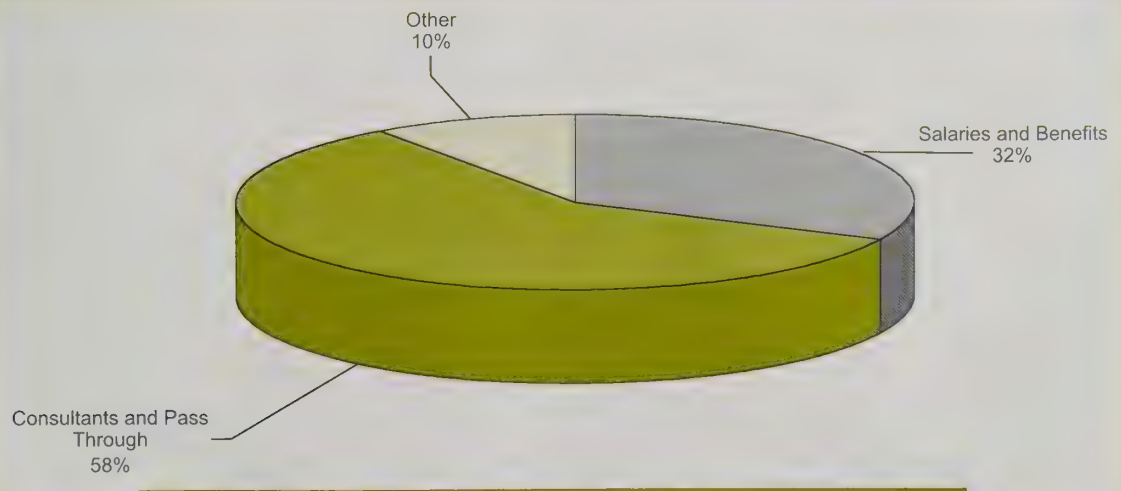
Expenditures by Program Group

Regional Planning	18,918,770
Training/Conference Services	760,000
Other Service Programs	5,189,000
Intergovernmental Coordination	640,000
Agency Management	622,192
Total	**26,129,962**

Summary of Revenues by Funding

Revenue by Funding Source

Federal	3,121,314
State	16,066,256
Other Contracts	886,200
Service Program	4,774,000
Membership Dues	1,352,572
Total	**26,200,342**



Expenses by Category

Salaries and Benefits	8,400,000
Consultants and Pass Through	15,160,462
Other	2,569,500
Total	**26,129,962**

Approved Operating Budget

Revenues and Expenditures Summary

REVENUES	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimated	FY 05-06 Approved
Federal	2,172,396	1,967,008	3,191,801	3,121,314
State 6,598,385		8,574,994	14,828,431	16,066,256
Other Contracts	787,786	596,050	826,219	886,200
Service Programs	4,062,173	4,493,644	4,646,415	4,774,000
Membersip Dues	1,339,347	1,342,461	1,349,205	1,352,572
Total Revenues	14,960,087	16,974,156	24,842,071	26,200,342
EXPENSES				
Salaries and benefits	7,394,807	7,717,545	8,250,000	8,400,000
Consultant services	4,503,912	4,785,869	7,579,534	8,824,877
Passthrough	1,164,944	2,423,237	6,409,786	6,335,585
Equipment and supplies	198,106	141,079	180,000	190,000
Outside printing	181,585	107,216	190,000	200,000
Conference and meeting	219,918	245,539	400,000	410,000
Depreciation	346,302	312,446	340,000	360,000
Interest	68,330	67,437	100,000	105,000
Building maintenance	189,726	191,457	220,000	230,000
Utilities	72,825	39,909	75,000	80,000
Insurance	85,977	94,164	110,000	120,000
Postage	85,193	50,561	75,000	80,000
Telephone	48,546	60,301	55,000	60,000
Committee	56,500	55,000	60,000	58,000
Other	233,442	582,644	698,236	676,500
Total Expenses	14,850,111	16,874,404	24,742,556	26,129,962
Surplus/(Deficit) before Claims Settlement	109,976	99,752	99,515	70,380
Claims Settlement	30,000	48,545	0	0
Net Surplus/(Deficit)	79,976	51,207	99,515	70,380

Approved Revenues by Funding Source

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimated	FY 05-06 Approved
REVENUES				
FEDERAL REVENUES				
EPA - Environmental Programs	725,190	560,049	793,603	973,814
MTC--FTA	146,590	146,590	146,842	147,500
MTC--FHWA	758,212	753,283	743,266	750,000
NFWF--SFEP	433,263	118,375	295,625	300,000
USGS	109,141	319,636	489,696	500,000
USFWS	0	8,421	4,174	0
NOAA-Bay Trail	0	0	329,250	350,000
FEMA	0	60,655	389,345	100,000
Subtotal	2,172,396	1,967,008	3,191,801	3,121,314
STATE REVENUES				
MTC - TDA/TOD Study	834,548	834,548	855,837	860,000
Bay Trail	1,412,843	2,561,372	5,890,074	6,675,983
Cal Trans	42,787	165,614	390,953	401,598
DWR Cal Fed Program	3,319,580	4,153,313	4,600,000	5,000,000
DBW	461,367	91,163	99,627	100,152
RWQCB	321,323	268,687	1,884,934	1,898,523
BCDC-Wetlands	0	92,629	17,371	30,000
HCD--IRP Pilot Project	119,237	281,774	0	0
Housing Needs Determination	86,700	0	0	0
CPUC	0	125,892	1,089,635	1,100,000
Subtotal	6,598,385	8,574,994	14,828,431	16,066,256
OTHER CONTRACTS				
BALANCE Foundation	29,340	42,902	35,000	40,000
BALANCE Foundation--Smart Growth	392,337	88,842	10,032	0
Haz Waste MOU Committee	57,927	60,247	72,384	75,000
Dioxin/Community Liaison	49,692	15,132	0	0
Santa Clara--SFEP	94,469	107,698	98,263	100,000
Fiscal Agent Services	50,450	55,511	65,000	215,000
Red Cross EQ Housing	5,118	0	0	0
Alameda Green Business	1,538	6,747	7,000	7,200
Alameda County SFEP	0	0	88,100	90,000
Coastal Conservancy-Balona Green/Support	17,926	77,243	121,178	124,000
Bay Trail--Richmond SEP	0	135	97,499	100,000
Admin. Civil Liability/Northbay Outreach	0	90,311	62,189	65,000
Rose Foundation-IPM	0	2,957	27,043	0
BACWA Estuary	0	47,635	68,220	70,000
Haas Foundation	0	690	74,311	0
Port of Oakland--SFEP	88,988	0	0	0
Subtotal	787,786	596,050	826,219	886,200
SERVICE PROGRAMS				
Data Center	62,911	89,493	70,000	100,000
Publications	29,467	38,558	40,000	42,000
Training	383,113	423,494	475,000	525,000
Financial Services	1,194,201	1,228,914	1,219,996	1,230,000
Workers' Compensation	52,628	51,567	84,489	85,000
ABAG PLAN Corp.	1,715,890	1,880,817	2,109,530	2,150,000
Bay Trail Nonprofit	40,090	21,281	32,000	35,000
abagOnline Fees	30,540	28,310	25,000	27,000
Power Purchasing Pool Fees	293,243	357,070	229,400	240,000
Conference Services	170,660	274,292	266,000	235,000
Other	89,430	99,845	95,000	105,000
Subtotal	4,062,173	4,493,644	4,646,415	4,774,000
MEMBERSHIP DUES				
ABAG Dues (local and cooperating)	1,339,347	1,342,461	1,349,205	1,352,572
Total Revenues	14,960,087	16,974,156	24,842,071	26,200,342
EXPENSES				
Salaries and benefits	7,394,807	7,717,545	8,250,000	8,400,000
Consultant services	4,503,912	4,785,869	7,579,534	8,824,877
Passthrough	1,164,944	2,423,237	6,409,786	6,335,585
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Interest	68,330	67,437	100,000	105,000
Building maintenance	189,726	191,457	220,000	230,000
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Telephone	48,546	60,301	55,000	60,000
Committee	56,500	55,000	60,000	58,000
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Surplus/(Deficit) before Claims Settlement	109,976	99,752	99,515	70,380
Claims Settlement	30,000	48,545	0	0
Net Surplus/(Deficit)	79,976	51,207	99,515	70,380

Approved Revenues and Expenditures by program

Fiscal Year 2005-2006

EXPENSES BY PROGRAM AREA	REVENUE SOURCES							General Fund Equity
	Total Expenses	Federal Contracts	State Contracts	Other Contracts	Services Programs	Member-ship Dues	Total Revenues	
REGIONAL PLANNING								
Data and Analysis	787,158	413,748	373,410				787,158	0
Planning Services	967,543	483,753	436,590	47,200			967,543	0
Smart Growth	401,598		401,598				401,598	0
Bay Trail	7,225,983	350,000	6,675,983	100,000	35,000	65,000	7,225,983	0
SF Estuary	9,336,489	1,773,814	7,028,675	449,000		85,000	9,336,489	0
Earthquake Mitigation	125,000	100,000				25,000	125,000	0
Haz Waste MOU Committee	75,000			75,000			75,000	0
Other Planning	0						0	0
Subtotal	18,918,770	3,121,314	14,916,256	671,200	35,000	175,000	18,918,770	0
TRAINING & CONFERENCES								
Training Center	525,000				525,000		525,000	0
Conference Services	235,000				235,000		235,000	0
Subtotal	760,000	0	0	0	760,000	0	760,000	0
OTHER SERVICE PROGRAMS								
abagOnline	27,000				27,000		27,000	0
Power Purchasing Pool	240,000				240,000		240,000	0
Energy Efficiency	1,100,000		1,100,000					
Data Center/Publications	142,000				142,000		142,000	0
Financial Services	1,230,000				1,230,000		1,230,000	0
ABAG PLAN Corp.	2,150,000				2,150,000		2,150,000	0
Workers' Compensation	85,000				85,000		85,000	0
Fiscal Agent Services	215,000			215,000			215,000	0
Subtotal	5,189,000	0	1,100,000	215,000	3,874,000	0	5,189,000	0
INTERGOV. COORDINATION								
Communications Group	490,000					490,000	490,000	0
Intergov. Coordination	50,000		50,000				50,000	0
Legislation	100,000					100,000	100,000	0
Subtotal	640,000	0	50,000	0	0	590,000	640,000	0
AGENCY ADMINISTRATION	622,192				105,000	587,572	692,572	70,380
Total	26,129,962	3,121,314	16,066,256	886,200	4,774,000	1,352,572	26,200,342	70,380

Approved ABAG Membership Dues

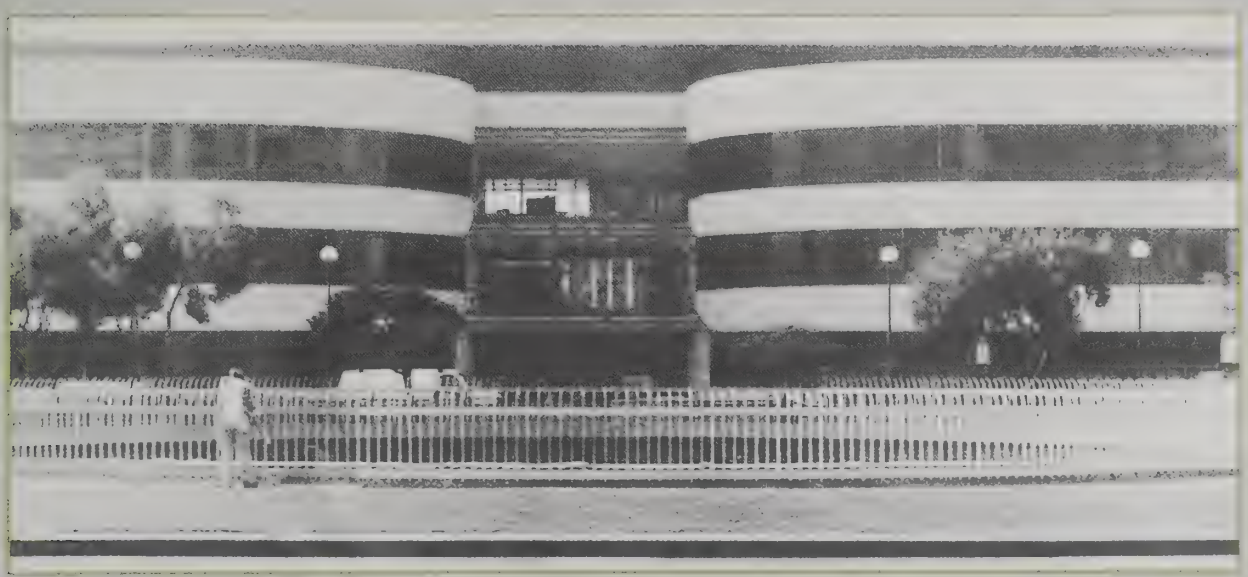
JURISDICTION	POPULATION 1/1/04	FY 04-05 ADOPTED DUES	FY 05-06 APPROVED DUES	% Change
COUNTY OF ALAMEDA	1,498,000	$111,280	$111,402	0.11
Alameda	74,400	$10,977	$10,908	(0.63)
Albany	16,700	$2,738	$2,723	(0.53)
Berkeley	104,300	$14,861	$14,832	(0.19)
Dublin	38,350	$5,458	$5,864	7.44
Emeryville	7,675	$1,395	$1,414	1.30
Fremont	209,100	$24,453	$24,459	0.03
Hayward	144,600	$18,637	$18,628	(0.05)
Livermore	78,600	$11,403	$11,486	0.72
Newark	43,750	$6,677	$6,648	(0.43)
Oakland	411,600	$38,159	$38,119	(0.11)
Piedmont	11,050	$1,918	$1,903	(0.76)
Pleasanton	67,200	$9,891	$9,919	0.28
San Leandro	81,500	$11,871	$11,884	0.12
Union City	70,200	$10,345	$10,331	(0.13)
COUNTY OF CONTRA COSTA	1,003,900	$77,465	$78,072	0.78
Antioch	100,600	$14,331	$14,510	1.25
Brentwood	37,050	$5,088	$5,676	11.55
Clayton	11,000	$1,896	$1,896	0.00
Concord	124,900	$16,772	$16,772	0.00
Danville	43,250	$6,568	$6,575	0.11
El Cerrito	23,400	$3,717	$3,695	(0.59)
Hercules	21,700	$3,274	$3,448	5.32
Lafayette	24,300	$3,840	$3,826	(0.38)
Martinez	36,800	$5,654	$5,639	(0.26)
Moraga	16,450	$2,694	$2,687	(0.27)
Oakley	27,550	$4,217	$4,297	1.89
Orinda	17,750	$2,890	$2,875	(0.50)
Pinole	19,550	$3,129	$3,137	0.23
Pittsburg	61,500	$9,080	$9,135	0.61
Pleasant Hill	33,600	$5,190	$5,175	(0.28)
Richmond	101,700	$14,559	$14,587	0.19
San Pablo	31,050	$4,762	$4,805	0.91
San Ramon	48,600	$7,127	$7,351	3.16
Walnut Creek	66,000	$9,754	$9,754	0.00
COUNTY OF MARIN	250,200	$27,245	$27,232	(0.05)
Belvedere	2,130	$610	$609	(0.24)
Corte Madera	9,350	$1,664	$1,657	(0.44)
Fairfax	7,300	$1,363	$1,359	(0.27)
Larkspur	12,000	$2,048	$2,041	(0.35)
Mill Valley	13,600	$2,280	$2,273	(0.32)
Novato	49,400	$7,359	$7,467	1.48
Ross	2,350	$641	$641	0.00
San Rafael	56,900	$8,530	$8,503	(0.32)
Sausalito	7,325	$1,366	$1,363	(0.27)
Tiburon	8,775	$1,577	$1,573	(0.23)

Approved ABAG Membership Dues

JURISDICTION	POPULATION 1/1/04	FY 04-05 ADOPTED DUES	FY 05-06 APPROVED DUES	% Change
COUNTY OF NAPA	131,600	$17,234	$17,403	0.98
American Canyon	13,150	$2,092	$2,208	5.55
Calistoga	5,200	$1,058	$1,054	(0.34)
Napa	75,900	$10,950	$11,115	1.51
St. Helena	6,000	$1,178	$1,171	(0.62)
Yountville	3,260	$776	$773	(0.37)
CITY & COUNTY OF SAN FRANCISCO				
County	792,700	$63,752	$63,826	0.12
City		$63,752	$63,826	0.12
COUNTY OF SAN MATEO	712,400	$58,720	$58,409	(0.53)
Atherton	7,175	$1,348	$1,341	(0.54)
Belmont	25,100	$3,985	$3,942	(1.09)
Brisbane	3,640	$830	$828	(0.17)
Burlingame	27,950	$4,399	$4,355	(0.99)
Colma	1,280	$474	$486	2.45
Daly City	103,300	$14,832	$14,738	(0.63)
East Palo Alto	31,500	$4,776	$4,870	1.97
Foster City	29,450	$4,631	$4,573	(1.25)
Half Moon Bay	12,250	$2,085	$2,077	(0.35)
Hillsborough	10,850	$1,889	$1,874	(0.77)
Menlo Park	30,400	$4,769	$4,711	(1.22)
Millbrae	20,450	$3,303	$3,267	(1.10)
Pacifica	38,200	$5,901	$5,842	(0.98)
Portola Valley	4,480	$951	$950	(0.15)
Redwood City	75,100	$11,128	$11,005	(1.11)
San Bruno	41,250	$6,241	$6,285	0.70
San Carlos	27,650	$4,326	$4,312	(0.34)
San Mateo	93,100	$13,561	$13,479	(0.61)
S. San Francisco	60,400	$9,053	$8,984	(0.76)
Woodside	5,400	$1,076	$1,083	0.67
COUNTY OF SANTA CLARA	1,731,400	$127,044	$127,145	0.08
Campbell	38,200	$5,857	$5,842	(0.25)
Cupertino	52,600	$7,874	$7,912	0.48
Gilroy	46,200	$6,829	$7,003	2.55
Los Altos	27,500	$4,319	$4,290	(0.67)
Los Altos Hills	8,350	$1,493	$1,512	1.21
Los Gatos	28,750	$4,493	$4,471	(0.48)
Milpitas	64,600	$9,616	$9,561	(0.57)
Monte Sereno	3,500	$808	$808	0.00
Morgan Hill	35,500	$5,364	$5,451	1.62
Mountain View	71,600	$10,579	$10,524	(0.52)
Palo Alto	60,200	$8,998	$8,957	(0.46)
San Jose	926,200	$72,750	$72,831	0.11
Santa Clara	107,200	$14,974	$15,105	0.88
Saratoga	30,300	$4,725	$4,696	(0.61)
Sunnyvale	131,700	$17,488	$17,413	(0.43)

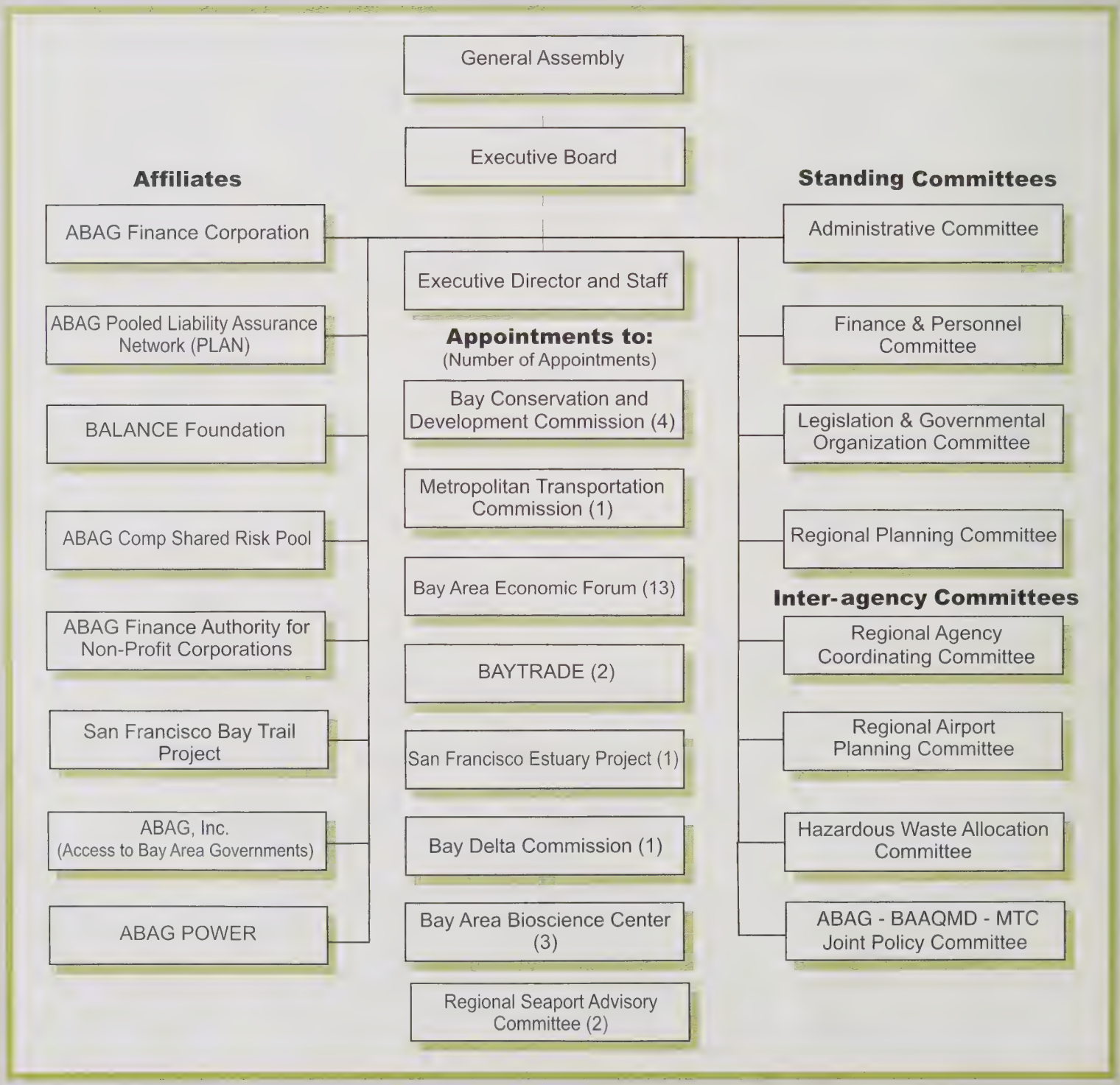
Approved ABAG Membership Dues

JURISDICTION	POPULATION 1/1/04	FY 04-05 ADOPTED DUES	FY 05-06 APPROVED DUES	% Change
COUNTY OF SOLANO	416,500	$38,146	$38,449	0.80
Benicia	27,000	$4,225	$4,217	(0.17)
Dixon	16,350	$2,643	$2,672	1.10
Fairfield	103,600	$14,663	$14,766	0.71
Rio Vista	6,275	$1,131	$1,210	7.06
Suisun City	27,400	$4,196	$4,275	1.90
Vacaville	95,100	$13,589	$13,754	1.21
Vallejo	121,100	$16,320	$16,415	0.58
COUNTY OF SONOMA	472,700	$42,240	$42,240	0.00
Cloverdale	7,925	$1,388	$1,450	4.44
Cotati	7,025	$1,298	$1,319	1.68
Healdsburg	11,600	$1,961	$1,983	1.11
Petaluma	55,900	$8,379	$8,366	(0.16)
Rohnert Park	42,150	$6,474	$6,416	(0.90)
Santa Rosa	154,400	$19,560	$19,551	(0.05)
Sebastopol	7,750	$1,432	$1,424	(0.51)
Sonoma	9,675	$1,671	$1,704	1.95
Windsor	24,800	$3,855	$3,898	1.13
TOTALS		$1,342,205	$1,345,572	0.25
DUES RATES		Approved	Proposed	
First 50,000		0.14509	0.14509	0.00
Second 50,000		0.13745	0.13745	0.00
Next 100,000		0.09418	0.09418	0.00
Remaining Population		0.06745	0.06745	0.00



Joseph P. Bort, MetroCenter. Home to ABAG since 1984.

ABAG Organizational Structure



ABAG Affiliated Entities

Name	Year Started	Purpose	Assets ($000's)* 6/30/04	Revenue ($000's)* FY 03/04	No. of Members	Board of Directors	Legal Structure
ABAG Finance Corporation	1985	Serve as a lessor in debt financings for ABAG members and other jurisdictions.	106	5	N/A	ABAG F&PC	501(c)(4)
ABAG Pooled Liability Assurance Network Corporation (ABAG PLAN Corporation)	1986	Provide general liability, property and public officials' errors and omissions insurance coverage to member cities in the pool; also, provide loss prevention programs, claims administration, police training and other risk management services.	42,880	8,810	31	Separate	501(c)(4)
BALANCE Foundation (Bay Area Leaders Addressing the Challenge of the Economy and the Environment)	1987	Raise funds to study and provide a forum for regional issues. Serve as advocate for programs to promote economic and the development and protect the environment.	179	221	N/A	ABAG Pres, Vice Pres. and one other director	501(c)(3)
ABAG Comp Shared Risk Pool (SHARP)	1989	Provide workers' compensation insurance coverage to member jurisdictions in the pool; provide claims administration services.	1,601	737	4	Separate	JPA
ABAG Finance Authority for Non-profit Corporations	1990	Serve as conduit issuer of debt financings for non-profit and other organizations.	56,500	920	26	Separate	JPA
San Francisco Bay Trail Project	1990	Develop and maintain regional Bay Trail around the San Francisco Bay.	35	25	N/A	Separate	501(c)(3)
ABAG, Inc. (Access to Bay Area Governments)	1994	Promote efficiency in governments by improving intergovernmental coordination and cooperation and citizen access through education, training and computer networks.	0	423	N/A	ABAG F&PC	501(c)(3)
ABAG POWER	1997	Purchase natural gas and electricity (electricity currently suspended) on behalf of local governments and special districts in Northern California.	5,737	6,050	39	Separate	JPA

Notes

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President

City of San José Councilmember Dave Cortese
Vice President

Walnut Creek Councilmember Gwen Regalia
Immediate Past President

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Assistant Executive Director

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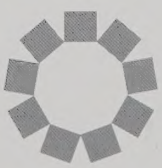

January 2005

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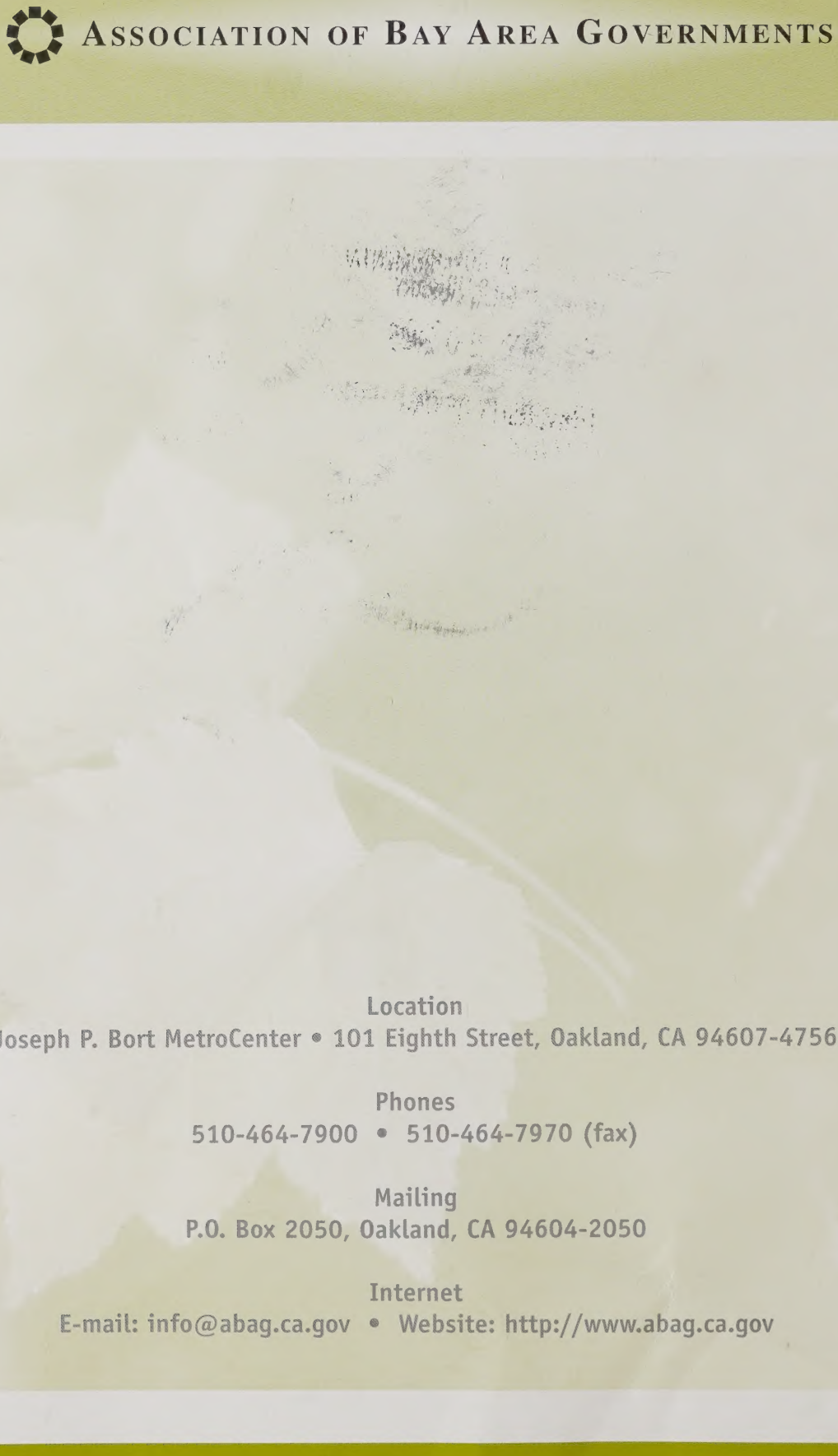

Association of Bay Area Governments

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